

Project Title: **City Hall Terra Cotta Maintenance**

Fund: 05- MEASURE O

Project ID: 69011

Coordinator: **Barbara McCormack - Fleet and Facilities Manager**

District 1

Program Area: Facilities

Community: **Downtown**

Policy: 5-5B Improve Infrastructure Services

Project Priority:

2

Goal: **OUR SUSTAINABLE INFRASTRUCTURE**

Related Projects: 93068

Funding Status:

Funded

Source Doc:

Main Proj: 69011

ACCTG Type: Maintenance

Project Status:

Design

Project Description:

This project consists of the repair and maintenance of terra cotta spalls and glaze spalls, regROUT (repoint) mortar joints, mortar patching, cracked mutule architectural feature replacement, window sealants, install sheet metal coping on east roof, and repair East Bridge. Phase I was completed in 2021. Phase II will include repairs to the bridge and stairs and will be completed as funding allows.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The historic City Hall was built in 1912 and the terra cotta restoration project was completed over 10 years ago. In 2015, a condition assessment was performed by Simpson, Gumpertz and Heger (SGH). The results of the existing condition and recommended maintenance are expected after 10 years for a historic terra cotta building.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	53,000	53,000	0	0	0	0	0	0	0	53,000
Prelim Design/Planning	53,000	53,000	0	0	0	0	0	0	0	53,000
Design	159,000	159,000	0	0	0	0	0	0	0	159,000
Special Requirements	11,000	11,000	0	0	0	0	0	0	0	11,000
Construction	1,272,000	1,000,000	272,000	0	0	0	0	272,000	0	1,272,000
Construction Management	212,000	180,000	32,000	0	0	0	0	32,000	0	212,000
Public Art	21,000	21,000	0	0	0	0	0	0	0	21,000
Project Total	1,781,000	1,477,000	304,000	0	0	0	0	304,000	0	1,781,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

05 - MEASURE O
04 - GENERAL CIP

840,000
402,000

04 - GENERAL CIP

539,000

Total Authorized Funding

1,242,000

Total Future Identified Funding

539,000

Total Spent Through 6/30/2021
Total Spent As Of 10/25/2021

173,364
6,357

Total Funding Not Identified

0

Available Balance

1,062,279

Total Future Funding Required

0

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

Project Title: **Arroyo Verde Park Middle Restroom Replacement**

Fund: 05- MEASURE O

Project ID: 69012

Coordinator: **Barbara McCormack - Fleet and Facilities Manager**

District 3

Program Area: Facilities

Community: **College**

Policy: 6-6B Equal Park Access

Project Priority:

3

Goal: **OUR ACTIVE COMMUNITY**

Related Projects:

Funding Status:

Partially Funded

Source Doc:

Main Proj:

ACCTG Type: Maintenance

Project Status:

Planning

Project Description:

This project will replace the restroom in the middle of Arroyo Verde Park, between the playgrounds, with two standalone single occupant Portland Loo restrooms, and will meet the Americans with Disabilities Act (ADA) requirements and will conform with modern standards used in other City parks for handicap accessibility and materials. As required, verification of the existing condition of utilities and upgrade will also be completed.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$7,600

Project Justification / Significance of Improvement / Status Update

This restroom is over 40-years old and the last restroom at Arroyo Verde Park to be renovated. The Park is heavily used and requires ADA compliant facilities for better accessibility. The renovated restroom will meet modern standards and legal access requirements set by State and Federal laws. This project will support tourism, increase capacity, and improve the park with an easily accessible public restroom adjacent to the two playgrounds.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	22,000	834	0	0	10,166	11,000	0	21,166	0	22,000
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000
Design	43,000	0	0	0	43,000	0	0	43,000	0	43,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	491,000	0	0	0	0	491,000	0	491,000	0	491,000
Construction Management	54,000	0	0	0	0	54,000	0	54,000	0	54,000
Public Art	9,000	0	0	0	0	9,000	0	9,000	0	9,000
Project Total	629,000	10,834	0	0	53,166	565,000	0	618,166	0	629,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

05 - MEASURE O

10,834

Total Authorized Funding

10,834

Total Future Identified Funding

0

Total Spent Through 6/30/2021

10,834

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

618,166

Available Balance

0

Total Future Funding Required

618,166

CRITICAL ELEMENTS

Sustainable Infrastructure
Refurbishment of Existing Facility or Equipment
Infrastructure Enhancement

Project Title:	Traffic Signal System Upgrade	Fund: 05- MEASURE O	Project ID: 69023
Coordinator:	Jeff Hereford - Principal Civil Engineer	Districts 1, 2, 3, 4, 5, 6, and 7	Program Area: Streets & Transportation
Community:	All City	Policy: 4-4A Transportation	Project Priority: 1
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects: 91149,91150,91151,91152	Funding Status: Partially Funded
Source Doc:	Main Proj: 69023	ACCTG Type: CIP	Project Status: Design

Project Description:

Replace traffic signal system, traffic signal controller equipment, and traffic signal system communication network. This project will replace 138 traffic controllers, including software upgrades, at various locations throughout the City. Phase 1 of this project will replace all signal controllers, upgrade the traffic signal system software and upgrade to communication network from Ventura Avenue to Kimball Road. Phase 2 of this project will upgrade the communication network from Kimball Road to Wells Road.

OP BUDGET IMPACT	
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

Current system, controllers, and network are outdated and in immediate need of replacement to ensure that the traffic signals will continue to work. New controllers and signal system will allow for improved traffic signal coordination, phasing, and safety measures. Additional grant funding, under Highway Safety Improvement Program (HSIP) for this project is being pursued.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	125,000	125,000	0	0	0	0	0	0	0	125,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	975,000	975,000	0	0	0	0	0	0	0	975,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	7,147,000	0	7,147,000	0	0	0	0	7,147,000	0	7,147,000
Construction Management	845,000	0	845,000	0	0	0	0	845,000	0	845,000
Public Art	130,000	0	130,000	0	0	0	0	130,000	0	130,000
Project Total	9,222,000	1,100,000	8,122,000	0	0	0	0	8,122,000	0	9,222,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
05 - MEASURE O	1,763,500	02-STATE GRANTS	1,570,700		
		02-STATE GRANTS	1,963,100		
		10 - TRANSPORTATION	1,199,600		
Total Authorized Funding	1,763,500	Total Future Identified Funding	4,733,400	CRITICAL ELEMENTS	
Total Spent Through 6/30/2021	678,263			Deferred Maintenance CEQA Required	
Total Spent As Of 10/25/2021	7,502				
Available Balance	1,077,735	Total Funding Not Identified	2,725,100		
		Total Future Funding Required	2,725,100		

Project Title:	Pierpont Neighborhood Stormwater Lift Station-Weymouth Ln.	Fund: 05- MEASURE O	Project ID: 69030
Coordinator:	Joe Yahner - Environmental Services Manager	District 7	Program Area: Stormwater
Community:	Pierpont	Policy: 7-7B Geologic and Flood Hazard Risk	Project Priority: 1
Goal:	OUR HEALTHY & SAFE COMMUNITY	Related Projects: 93066	Funding Status: Partially Funded
Source Doc:	Main Proj:	ACCTG Type: Maintenance	Project Status: Design

Project Description:

Stormwater lift stations are designed to effectively move excess rainwater from lower to higher elevation, where gravity can then continue to move the rainwater. This project will rehabilitate the Pierpont Neighborhood stormwater pump station located at the end of Weymouth Ln. An engineering assessment study was completed and determined that the best value engineering is to salvage the wet well after minor repair and provide major improvement on above-ground appurtenances such as pumps, motors and electrical controls. Improvements will also consider architectural features that fit to the neighborhood.

OP BUDGET IMPACT	
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The stormwater pump station constructed in the early 1970's for the Pierpont Neighborhood drainage area has met its service life. The concrete structure that houses the stormwater pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	190,000	90,000	100,000	0	0	0	0	100,000	0	190,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	320,000	320,000	0	0	0	0	0	0	0	320,000
Special Requirements	130,000	50,000	80,000	0	0	0	0	80,000	0	130,000
Construction	3,890,000	0	1,910,000	1,980,000	0	0	0	3,890,000	0	3,890,000
Construction Management	450,000	0	220,000	230,000	0	0	0	450,000	0	450,000
Public Art	70,000	0	0	70,000	0	0	0	70,000	0	70,000
Project Total	5,050,000	460,000	2,310,000	2,280,000	0	0	0	4,590,000	0	5,050,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

04 - GENERAL CIP	100,000	04 - GENERAL CIP	14,000	CRITICAL ELEMENTS Deferred Maintenance CEQA Required
05 - MEASURE O	2,776,000			
Total Authorized Funding	2,876,000	Total Future Identified Funding	14,000	
Total Spent Through 6/30/2021	354,816			
Total Spent As Of 10/25/2021	29,327			
Available Balance	2,491,857	Total Funding Not Identified	2,160,000	
		Total Future Funding Required	2,160,000	

Project Title: **2022-2026 Promenade Repair Improvements**

Fund: 05- MEASURE O

Project ID: 90100

Coordinator: **Barbara McCormack - Fleet and Facilities Manager**

District 7

Program Area: Coastal

Community: **Downtown**

Policy: 5-5B Improve Infrastructure Services

Project Priority:

2Goal: **OUR SUSTAINABLE INFRASTRUCTURE**

Related Projects:

Funding Status:

Partially Funded

Source Doc:

Main Proj: 90100

ACCTG Type: Maintenance

Project Status:

Planning

Project Description:

This project provides for a planned approach for a long-term to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The Promenade is used heavily by residents and tourists alike for walking and hiking along the shoreline and provides access to the beach. This project will prevent further failure of the deck of the Promenade and will provide safer conditions. Due to the coastal environment, the public access stairwells and alcove seating areas are corroding.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	50,000	10,000	10,000	10,000	10,000	10,000	0	40,000	0	50,000
Prelim Design/Planning	40,000	40,000	0	0	0	0	0	0	0	40,000
Design	80,000	0	20,000	20,000	20,000	20,000	0	80,000	0	80,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	810,000	0	190,000	200,000	210,000	210,000	0	810,000	0	810,000
Construction Management	80,000	0	20,000	20,000	20,000	20,000	0	80,000	0	80,000
Public Art	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Project Total	1,080,000	50,000	240,000	250,000	260,000	280,000	0	1,030,000	0	1,080,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

05 - MEASURE O

100,000

05 - MEASURE O

255,000

04 - GENERAL CIP

185,000

California Coastal Commission

Total Authorized Funding

100,000

Total Future Identified Funding

440,000

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Sustainable Infrastructure
CEQA Required

Total Funding Not Identified

540,000

Available Balance**100,000****Total Future Funding Required****540,000**

Project Title: **Citywide Bridge Preventive Maintenance - Phase I**

Fund: 05- MEASURE O

Project ID: 91088

Coordinator: Jeff Hereford - Principal Civil Engineer

Districts 1, 2, 4, 5, 6, and 7

Program Area: Streets & Transportation

Community: All City

Policy: 5-5B Improve Infrastructure Services

Project Priority:

1

Goal: OUR SUSTAINABLE INFRASTRUCTURE

Related Projects: 91118

Funding Status:

Funded

Source Doc: Bridge Preventative Maintenance Plan - 2018

Main Proj: 91088

ACCTG Type: Maintenance

Project Status:

Planning**Project Description:**

This project is Phase I of the Citywide Bridge Preventive Maintenance Plan (BPMP), which identified eight bridges that need to be repaired. These bridges are: Brown Barranca on Darling Road, Brown Barranca (culvert) on Telephone Road, Dune Creek on Main Street, two Arundell Barranca bridges on Harbor Boulevard, Vista Del Mar Drive at Seaward Avenue, Harmon Barranca (metal pipe arch) on Ralston Street, and Arundell Barranca on Arundell Circle. Work consists of repairing all cracks, spalls, and rusted rebar along the bridge girders, rails, and sidewalks.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The City of Ventura has seventeen (17) bridges throughout the City. In 2018, a Bridge Preventive Maintenance Plan was conducted to assess the bridge maintenance needs of the City. Eight of the bridges are being addressed as Phase 1, the other two (Victoria Avenue and Telephone Road) are being completed as Phase 2 (91118).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	40,000	40,000	0	0	0	0	0	0	0	40,000
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000
Design	50,000	50,000	0	0	0	0	0	0	0	50,000
Special Requirements	40,000	40,000	0	0	0	0	0	0	0	40,000
Construction	800,000	200,000	600,000	0	0	0	0	600,000	0	800,000
Construction Management	160,000	32,000	128,000	0	0	0	0	128,000	0	160,000
Public Art	15,000	0	15,000	0	0	0	0	15,000	0	15,000
Project Total	1,115,000	372,000	743,000	0	0	0	0	743,000	0	1,115,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

05 - MEASURE O

500,000

05 - MEASURE O

615,000

Caltrans

Total Authorized Funding

500,000

Total Future Identified Funding

615,000

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

0

Available Balance**500,000****Total Future Funding Required****0**

Mandated Improvement or Maintenance
Infrastructure Enhancement
CEQA Required

Project Title: **Paseo de Playa and Pier Parking Light Improvements**

Fund: 05- MEASURE O

Project ID: 91089

Coordinator: Jeff Hereford - Principal Civil Engineer

District 7

Program Area: Coastal

Community: Downtown

Policy: 5-5B Improve Infrastructure Services

Project Priority:

1

Goal: OUR SUSTAINABLE INFRASTRUCTURE

Related Projects: 69013

Funding Status:

Funded

Source Doc:

Main Proj: 91089

ACCTG Type: CIP

Project Status:

Planning

Project Description:

This project will remove and replace lighting in two parking lots adjacent to the beach and Ventura Promenade. The parking lots where the improvements are being proposed is the City lot just to the north of the pier and south of the beachfront parking structure and the other is the Paseo de Playa public street/parking lot in between the condominiums and apartments. Both lots are being designed and constructed together in order to be cost-effective and maintain consistency since these lots are so close to one another.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

This project is a result of the existing lights becoming more difficult and expensive to fix and maintain. In FY 19/20, the design planning was completed from 69013 Measure O and facilities maintenance funds. Once complete the project will not only improve the safety of these lots but will also beautify the lots since the old lights are mostly not working and have deteriorated due to the coastal environment.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	15,000	7,500	7,500	0	0	0	0	7,500	0	15,000
Prelim Design/Planning	18,750	18,750	0	0	0	0	0	0	0	18,750
Design	37,500	37,500	0	0	0	0	0	0	0	37,500
Special Requirements	7,500	7,500	0	0	0	0	0	0	0	7,500
Construction	450,000	450,000	0	0	0	0	0	0	0	450,000
Construction Management	56,000	7,750	48,250	0	0	0	0	48,250	0	56,000
Public Art	7,500	0	7,500	0	0	0	0	7,500	0	7,500
Project Total	592,250	529,000	63,250	0	0	0	0	63,250	0	592,250

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

05 - MEASURE O

529,000

05 - MEASURE O

63,250

Total Authorized Funding

529,000

Total Future Identified Funding

63,250

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

0

Available Balance**529,000****Total Future Funding Required****0****CRITICAL ELEMENTS**

Sustainable Infrastructure
Public Safety Service Enhancement

Project Title:	2022 Eastside Sidewalk Repair/ADA Improvements	Fund: 05- MEASURE O	Project ID: 91091
Coordinator:	Jeff Hereford - Principal Civil Engineer	Districts 3, 4, 5, 6, and 7	Program Area: Streets & Transportation
Community:	Poinsettia	Policy: 4-4A Transportation	Project Priority: 2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects: 94072, 91702, 94703, 91703	Funding Status: Funded
Source Doc:	Sidewalk Repair Plan	Main Proj: 91091	ACCTG Type: CIP
			Project Status: Planning

Project Description:

This project is to repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern city limits. The improvements include the installation of 16 ramps and repairing approximately 28,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT	
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	18,000	6,000	0	0	0	0	6,000	0	24,000
Prelim Design/Planning	24,000	24,000	0	0	0	0	0	0	0	24,000
Design	48,000	48,000	0	0	0	0	0	0	0	48,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	552,000	267,000	285,000	0	0	0	0	285,000	0	552,000
Construction Management	56,000	27,000	29,000	0	0	0	0	29,000	0	56,000
Public Art	11,000	0	11,000	0	0	0	0	11,000	0	11,000
Project Total	715,000	384,000	331,000	0	0	0	0	331,000	0	715,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

05 - MEASURE O	385,000	05 - MEASURE O	330,000	
Total Authorized Funding	385,000	Total Future Identified Funding	330,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	923			Safety Correction
Total Spent As Of 10/25/2021	1,563			Mandated Improvement or Maintenance
		Total Funding Not Identified	0	Deferred Maintenance
Available Balance	382,514	Total Future Funding Required	0	

Project Title: **2024 Downtown & Wellness Sidewalk Repair/ADA Improvements**

Fund: 05- MEASURE O

Project ID: 91133

Coordinator: Jeff Hereford - Principal Civil Engineer

Districts 1, 2, 3, 4, 6, and 7

Program Area: Streets & Transportation

Community: Downtown

Policy: 4-4A Transportation

Project Priority:

3

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Funding Status:

New-Unfunded

Source Doc: Sidewalk Repair Plan

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	18,000	6,000	0	0	24,000	0	24,000
Prelim Design/Planning	24,000	0	0	24,000	0	0	0	24,000	0	24,000
Design	48,700	0	0	48,700	0	0	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	252,400	283,200	0	0	535,600	0	535,600
Construction Management	57,000	0	0	26,800	30,200	0	0	57,000	0	57,000
Public Art	10,700	0	0	0	10,700	0	0	10,700	0	10,700
Project Total	700,000	0	0	369,900	330,100	0	0	700,000	0	700,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

Total Authorized Funding

0

Total Future Identified Funding

0

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Safety Correction
Infrastructure Repairs
Deferred Maintenance

Available Balance**0**

Total Funding Not Identified 700,000

Total Future Funding Required 700,000

Project Title: **2023 Westside Sidewalk Repair/ADA Improvements**

Fund: 05- MEASURE O

Project ID: 91134

Coordinator: Jeff Hereford - Principal Civil Engineer

District 1

Program Area: Streets & Transportation

Community: Westside

Policy: 4-4A Transportation

Project Priority:

2

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Funding Status:

New-Unfunded

Source Doc: Sidewalk Repair Plan

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	18,000	6,000	0	0	0	24,000	0	24,000
Prelim Design/Planning	24,000	0	24,000	0	0	0	0	24,000	0	24,000
Design	48,700	0	48,700	0	0	0	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	252,400	283,200	0	0	0	535,600	0	535,600
Construction Management	57,000	0	26,800	30,200	0	0	0	57,000	0	57,000
Public Art	10,700	0	0	10,700	0	0	0	10,700	0	10,700
Project Total	700,000	0	369,900	330,100	0	0	0	700,000	0	700,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

Total Authorized Funding

0

Total Future Identified Funding

0

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

700,000

Available Balance**0****Total Future Funding Required****700,000****CRITICAL ELEMENTS**

Sustainable Infrastructure
Safety Correction
Infrastructure Repairs
Deferred Maintenance

Project Title: **2025 Eastside Sidewalk Repair/ADA Improvements**

Fund: 05- MEASURE O

Project ID: 91135

Coordinator: Jeff Hereford - Principal Civil Engineer

Districts 3, 4, 5, 6, and 7

Program Area: Streets & Transportation

Community: Poinsettia

Policy: 4-4A Transportation

Project Priority:

2

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Funding Status:

New-Unfunded

Source Doc: Sidewalk Repair Plan

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

This project is to repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	0	18,000	6,000	0	24,000	0	24,000
Prelim Design/Planning	24,000	0	0	0	24,000	0	0	24,000	0	24,000
Design	48,700	0	0	0	48,700	0	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	0	252,400	283,200	0	535,600	0	535,600
Construction Management	57,000	0	0	0	26,800	30,200	0	57,000	0	57,000
Public Art	10,700	0	0	0	0	10,700	0	10,700	0	10,700
Project Total	700,000	0	0	0	369,900	330,100	0	700,000	0	700,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

Total Authorized Funding

0

Total Future Identified Funding

0

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

700,000

Available Balance**0****Total Future Funding Required****700,000**

Sustainable Infrastructure
Safety Correction
Infrastructure Repairs
Deferred Maintenance

Project Title: **2026 Westside Sidewalk Repair/ADA Improvements**

Fund: 05- MEASURE O

Project ID: 91136

Coordinator: Jeff Hereford - Principal Civil Engineer

District 1

Program Area: Streets & Transportation

Community: Westside

Policy: 4-4A Transportation

Project Priority:

2

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Funding Status:

New-Unfunded

Source Doc: Sidewalk Repair Plan

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	0	0	18,000	6,000	24,000	0	24,000
Prelim Design/Planning	24,000	0	0	0	0	24,000	0	24,000	0	24,000
Design	48,700	0	0	0	0	48,700	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	0	0	252,400	283,200	535,600	0	535,600
Construction Management	57,000	0	0	0	0	26,800	30,200	57,000	0	57,000
Public Art	10,700	0	0	0	0	0	10,700	10,700	0	10,700
Project Total	700,000	0	0	0	0	369,900	330,100	700,000	0	700,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

Total Authorized Funding

0

Total Future Identified Funding

0

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Total Funding Not Identified

700,000

Available Balance**0****Total Future Funding Required****700,000**

Project Title: **2027 Downtown & Wellness Sidewalk Repair/ADA Improvements**

Fund: 05- MEASURE O

Project ID: 91137

Coordinator: Jeff Hereford - Principal Civil Engineer

Districts 1, 2, 3, 4, 6, and 7

Program Area: Streets & Transportation

Community: Downtown

Policy: 4-4A Transportation

Project Priority:

2

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Funding Status:

New-Unfunded

Source Doc: Sidewalk Repair Plan

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing approximately 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	0	0	0	18,000	18,000	6,000	24,000
Prelim Design/Planning	24,000	0	0	0	0	0	24,000	24,000	0	24,000
Design	48,700	0	0	0	0	0	48,700	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	0	0	0	252,400	252,400	283,200	535,600
Construction Management	57,000	0	0	0	0	0	26,800	26,800	30,200	57,000
Public Art	10,700	0	0	0	0	0	0	0	10,700	10,700
Project Total	700,000	0	0	0	0	0	369,900	369,900	330,100	700,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

Total Authorized Funding	0	Total Future Identified Funding	0	
Total Spent Through 6/30/2021	0		CRITICAL ELEMENTS Safety Correction Infrastructure Repairs Deferred Maintenance	
Total Spent As Of 10/25/2021	0			
		Total Funding Not Identified		700,000
Available Balance	0	Total Future Funding Required		700,000

Project Title: **Remove and Replace Retaining Wall - Petit Avenue**

Fund: 05- MEASURE O

Project ID: 92922

Coordinator: **Nancy OConnor - Parks-Recreation, & Community Partnerships Director**

District 5

Program Area: Parks and Medians

Community: **Serra**

Policy: 5-5B Improve Infrastructure Services

Project Priority:

2Goal: **OUR SUSTAINABLE INFRASTRUCTURE**

Related Projects:

Funding Status:

Partially Funded

Source Doc:

Main Proj: 92922

ACCTG Type: Maintenance

Project Status:

Planning

Project Description:

This project is to remove and replace approximately 1,032 linear feet of failing retaining wall on Petit Ave. from Lucerne to Oneida St. and replace with a wooden fence. This project is near a park and will require demolition of the existing wall, removal of existing city facilities, clearing and replacing landscape and foundation work prior to fence install.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

Deterioration of of the wall has caused the complete collapse of the wall in one section and multiple cracks and crumbling along the remaining wall.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	7,000	5,000	0	2,000	0	0	0	2,000	0	7,000
Prelim Design/Planning	8,000	8,000	0	0	0	0	0	0	0	8,000
Design	23,000	12,000	0	11,000	0	0	0	11,000	0	23,000
Special Requirements	6,000	3,000	0	3,000	0	0	0	3,000	0	6,000
Construction	187,000	120,000	0	67,000	0	0	0	67,000	0	187,000
Construction Management	31,000	15,000	0	16,000	0	0	0	16,000	0	31,000
Public Art	3,000	2,000	0	1,000	0	0	0	1,000	0	3,000
Project Total	265,000	165,000	0	100,000	0	0	0	100,000	0	265,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

05 - MEASURE O

165,000

Total Authorized Funding

165,000

Total Future Identified Funding

0

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

2,023

Total Funding Not Identified

100,000

Available Balance**162,977****Total Future Funding Required****100,000****CRITICAL ELEMENTS**

Safety Correction
Infrastructure Repairs
Deferred Maintenance
Community Problem Solving Connection

Project Title:	Pier Corrosion Repairs	Fund: 05- MEASURE O	Project ID: 93061
Coordinator:	Barbara McCormack - Fleet and Facilities Manager	District 7	Program Area: Coastal
Community:	Downtown	Policy: 5-5B Improve Infrastructure Services	Project Priority: 2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 93072	Funding Status: Funded
Source Doc:	Main Proj: 93061	ACCTG Type: Maintenance	Project Status: Design

Project Description:

This project includes the complete restoration of the corrosion and damage of the steel sub-structure of the Ventura Pier. This project will be completed in phases and will address the most critical areas of corrosion on the exposed steel bents and framing structural section of the pier. This project is covered under an existing 5-year maintenance regulatory permit from the California Coastal Commission, Army Corps of Engineers, and Regional Water Quality Control board, which expires 2025. Phase I will be completed in FY22 and includes bents 18-22. Phase II includes bents 22-31. Phase III includes bents 31-38. Phases II and III will be completed as funding allows.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

A 2011 inspection of the Pier revealed continued corrosion of steel sections and structural members of the pier. This condition is to be expected for a steel section of the Pier that was constructed over 16 years ago. Based on City Council direction, a design study and work plan was completed (Noble Consultants, Dec 2015) and the project can begin with phased-in work, based on available funding.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	15,000	9,000	0	0	0	0	9,000	0	24,000
Prelim Design/Planning	8,000	8,000	0	0	0	0	0	0	0	8,000
Design	85,000	85,000	0	0	0	0	0	0	0	85,000
Special Requirements	33,000	33,000	0	0	0	0	0	0	0	33,000
Construction	910,000	557,000	353,000	0	0	0	0	353,000	0	910,000
Construction Management	124,000	70,000	54,000	0	0	0	0	54,000	0	124,000
Public Art	17,000	0	17,000	0	0	0	0	17,000	0	17,000
Project Total	1,201,000	768,000	433,000	0	0	0	0	433,000	0	1,201,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

04 - GENERAL CIP	629,900	04 - GENERAL CIP	141,100	US Army Corps of Engineers LARWQCB California Coastal Commission
05 - MEASURE O	430,000			
Total Authorized Funding	1,059,900	Total Future Identified Funding	141,100	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	85,167			Deferred Maintenance CEQA Required
Total Spent As Of 10/25/2021	5,875			
Available Balance	968,858	Total Funding Not Identified	0	
		Total Future Funding Required	0	

Project Title: **Tioga Drive Hillside Drain and Erosion Repair**

Fund: 05- MEASURE O

Project ID: 95100

Coordinator: **Joe Yahner - Environmental Services Manager**

District 1

Program Area: Stormwater

Community: **Hillside Open Space**

Policy: 7-7B Geologic and Flood Hazard Risk

Project Priority:

1

Goal: **OUR HEALTHY & SAFE COMMUNITY**

Related Projects:

Funding Status:

Funded

Source Doc:

Main Proj: 95100

ACCTG Type: Maintenance

Project Status:

Design

Project Description:

Repair existing concrete drainage ditch and stabilize the slope due to erosion. The erosion at this location is being caused by a drainage ditch that failed several years ago during a large winter storm event in 2005. Stormwater runoff would normally travel along concrete V-shaped ditches that are built in the hillside; however, since one of the concrete ditches failed, water runs directly onto bare soil. This location is on the hillside westerly, downhill, of Tioga Drive and near Caliente Lane.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

Without repairs, erosion will worsen and the cost of repairs will escalate. The concrete drainage ditch could fail and adjacent private property may be damaged.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	14,000	11,000	3,000	0	0	0	0	3,000	0	14,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	50,000	50,000	0	0	0	0	0	0	0	50,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	450,000	375,000	75,000	0	0	0	0	75,000	0	450,000
Construction Management	36,000	35,000	1,000	0	0	0	0	1,000	0	36,000
Public Art	9,000	0	9,000	0	0	0	0	9,000	0	9,000
Project Total	559,000	471,000	88,000	0	0	0	0	88,000	0	559,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

05 - MEASURE O

471,000

04 - GENERAL CIP

88,000

Total Authorized Funding

471,000

Total Future Identified Funding

88,000

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Available Balance

471,000

Total Funding Not Identified

0

Total Future Funding Required

0

Safety Correction
Emergency Repairs
CEQA Required

Project Title:	Storm Drain Replacement-Loma Vista Road, Day to Walnut Drive	Fund: 05- MEASURE O	Project ID: 95101
Coordinator:	Joe Yahner - Environmental Services Manager	District 3	Program Area: Stormwater
Community:	College	Policy: 5-5B Improve Infrastructure Services	Project Priority: 1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:	Funding Status: Funded
Source Doc:		Main Proj: 95101	Project Status: Planning
ACCTG Type: CIP			

Project Description:

Replace approximately 850 linear feet of 24-inch diameter corrugated metal pipe (CMP) in Loma Vista Road. Pipeline begins at Day Road and travels west on Loma Vista Road towards Walnut Drive ending approximately 220 feet before Walnut Drive.

OP BUDGET IMPACT	
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The existing corrugated metal pipe (CMP) has deteriorated, making it prone to failure. Failing CMP can cause roadway failure and sinkholes if not addressed.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	40,000	0	40,000	0	0	0	0	40,000	0	40,000
Prelim Design/Planning	30,000	30,000	0	0	0	0	0	0	0	30,000
Design	80,000	70,000	10,000	0	0	0	0	10,000	0	80,000
Special Requirements	10,000	0	10,000	0	0	0	0	10,000	0	10,000
Construction	760,000	0	760,000	0	0	0	0	760,000	0	760,000
Construction Management	80,000	0	80,000	0	0	0	0	80,000	0	80,000
Public Art	10,000	0	10,000	0	0	0	0	10,000	0	10,000
Project Total	1,010,000	100,000	910,000	0	0	0	0	910,000	0	1,010,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	100,000	05 - MEASURE O	910,000	
Total Authorized Funding	100,000	Total Future Identified Funding	910,000	CRITICAL ELEMENTS Sustainable Infrastructure Safety Correction CEQA Required
Total Spent Through 6/30/2021	0			
Total Spent As Of 10/25/2021	1,209			
Available Balance	98,791	Total Funding Not Identified	0	
		Total Future Funding Required	0	

Project Title: **Alessandro Drainage System Improvements**

Fund: 05- MEASURE O

Project ID: 95109

Coordinator: **Joe Yahner - Environmental Services Manager**

District 7

Program Area: Stormwater

Community: **Midtown**

Policy: 7-7B Geologic and Flood Hazard Risk

Project Priority:

2

Goal: **OUR HEALTHY & SAFE COMMUNITY**

Related Projects:

Funding Status:

New-Unfunded

Source Doc: **2003 Master Drainage Needs Assessment Study**

Main Proj:

ACCTG Type: CIP

Project Status:

Not started

Project Description:

Improvements to inadequate storm drainage system beginning near Harbor Boulevard/San Pedro Street to Alessandro Lagoon and draining into Sanjon Barranca as follows: 1) improve storm drain inlets at corner of San Pedro/Harbor to accommodate flow, 2) re-grade swale from north side of Harbor, drains to Alessandro Drive under HWY 101, 3) install new storm drain inlet at Vista Del Mar, 4) re-grade drainage on Vista Del Mar (north side of Highway 101), which drains to Alessandro, 5) install 150 linear feet of storm drain from Vista Del Mar to Alessandro, 6) upgrade culvert under Alessandro, 7) stabilize slopes in areas above Alessandro Lagoon, reducing storm drain system clogging, 8) rebuild Alessandro Lagoon outlet, 9) upgrade storm drain from Alessandro

Project Justification / Significance of Improvement / Status Update

Flooding from storms is a continual problem in these areas. The hotel located at the southwest corner of San Pedro and Harbor, in particular, has experienced repeated property damage associated with flooding during storms due to drainage failures. Flooding has also led to road lane closures on Sanjon Road, Harbor Boulevard and Alessandro Drive. This project would reduce costs associated with City Staff response to flooding in these areas during

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	(\$2,500)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	80,000	0	0	0	0	0	80,000	80,000	0	80,000
Prelim Design/Planning	60,000	0	0	0	0	0	60,000	60,000	0	60,000
Design	180,000	0	0	0	0	0	180,000	180,000	0	180,000
Special Requirements	180,000	0	0	0	0	0	180,000	180,000	0	180,000
Construction	1,490,000	0	0	0	0	0	1,490,000	1,490,000	0	1,490,000
Construction Management	240,000	0	0	0	0	0	240,000	240,000	0	240,000
Public Art	20,000	0	0	0	0	0	20,000	20,000	0	20,000
Project Total	2,250,000	0	0	0	0	0	2,250,000	2,250,000	0	2,250,000

AUTHORIZED FUNDING

FUTURE IDENTIFIED FUNDING

OTHER AGENCY COORDINATION

						Regional Water Quality Control Board California Coastal Commission Army Corps of Engineers		
Total Authorized Funding	0		Total Future Identified Funding	0		CRITICAL ELEMENTS		
Total Spent Through 6/30/2021	0					Deferred Maintenance CEQA Required		
Total Spent As Of 10/25/2021	0							
			Total Funding Not Identified			2,250,000		
Available Balance	0		Total Future Funding Required			2,250,000		

Project Title: **Storm Drain Improvement - Schooner Drive**

Fund: 05- MEASURE O

Project ID: 95124

Coordinator: **Joe Yahner - Environmental Services Manager**

District 7

Program Area: Stormwater

Community: **Pierpont**

Policy: 5-5B Improve Infrastructure Services

Project Priority:

2Goal: **OUR SUSTAINABLE INFRASTRUCTURE**

Related Projects:

Funding Status:

New-Unfunded

Source Doc:

Main Proj:

ACCTG Type: CIP

Project Status:

Not started**Project Description:**

This project is located at the intersection of Harbor Boulevard and Schooner Drive. This portion of Harbor Boulevard becomes flooded during times of heavy rainfall because all storm drains in the area go to the same discharge pipe. This project would create a new complex of drains that would drain to existing storm drains located near Schooner Drive and Anchors Way compromised of approximately 800 feet of 18-inch reinforced concrete pipe (RCP), 3 catch basins, and 2 manholes.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

During heavy rainfall, this section of Harbor Boulevard becomes heavily flooded. Existing storm drains in the area become overwhelmed because they share the same discharge pipe. New drains that connect to currently existing storm drain infrastructure will help reduce flooding on Harbor Boulevard.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	60,000	0	0	40,000	20,000	0	0	60,000	0	60,000
Prelim Design/Planning	40,000	0	0	40,000	0	0	0	40,000	0	40,000
Design	70,000	0	0	70,000	0	0	0	70,000	0	70,000
Special Requirements	40,000	0	0	40,000	0	0	0	40,000	0	40,000
Construction	890,000	0	0	620,000	270,000	0	0	890,000	0	890,000
Construction Management	150,000	0	0	100,000	50,000	0	0	150,000	0	150,000
Public Art	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Project Total	1,270,000	0	0	910,000	360,000	0	0	1,270,000	0	1,270,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

California Coastal Commission

Total Authorized Funding

0

Total Future Identified Funding

0

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Sustainable Infrastructure
CEQA Required**Available Balance****0**

Total Funding Not Identified 1,270,000

Total Future Funding Required 1,270,000

Project Title: **Pierpont Neighborhood Lift Station - Dover Lane**

Fund: 05- MEASURE O

Project ID: 95133

Coordinator: **Joe Yahner - Environmental Services Manager**

District 7

Program Area: Stormwater

Community: **Pierpont**

Policy: 7-7B Geologic and Flood Hazard Risk

Project Priority:

2Goal: **OUR HEALTHY & SAFE COMMUNITY**

Related Projects:

Funding Status:

New-Unfunded

Source Doc:

Main Proj:

ACCTG Type: CIP

Project Status:

Not started**Project Description:**

Stormwater lift stations are designed to effectively move excess rainwater from lower to higher elevation, where gravity can then continue to move the rainwater. This project includes the rehabilitation of the Pierpont Neighborhood stormwater pump station located at the end of Dover Lane. An engineering assessment study was completed and determined that the best value engineering is to salvage the wet well after minor repair and provide major improvement on above-ground appurtenances such as pumps, motors and electrical controls. Improvements will also consider architectural features that fit to the neighborhood.

OP BUDGET IMPACT

FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The stormwater pump station constructed in the early 1970's for the Pierpont Neighborhood drainage area has met its service life. The concrete structure that houses the stormwater pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	210,000	0	0	0	0	210,000	0	210,000	0	210,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	4,510,000	0	0	0	0	0	2,210,000	2,210,000	2,300,000	4,510,000
Construction Management	530,000	0	0	0	0	0	260,000	260,000	270,000	530,000
Public Art	80,000	0	0	0	0	0	0	0	80,000	80,000
Project Total	5,330,000	0	0	0	0	210,000	2,470,000	2,680,000	2,650,000	5,330,000

AUTHORIZED FUNDING**FUTURE IDENTIFIED FUNDING****OTHER AGENCY COORDINATION**

Total Authorized Funding

0

Total Future Identified Funding

0

CRITICAL ELEMENTS

Total Spent Through 6/30/2021

0

Total Spent As Of 10/25/2021

0

Deferred Maintenance
CEQA Required**Available Balance****0**

Total Funding Not Identified

5,330,000

Total Future Funding Required**5,330,000**